

Town of Herndon



Annual Report FY 2003

Executive Summary

Message from the Town Manager



It is a pleasure to present an executive summary of the Town of Herndon's Annual Report for fiscal year 2003. As in the past, the Annual Report not only highlights the major efforts of the staff and Town Council, but also vividly underscores the amount of effort required to maintain the level of service our citizens have come to enjoy.

This year we focused on implementing the *Plan of Action: A Two Year Strategy* that was adopted by Town Council in September 2002. The *Plan of Action* outlines 16 priority initiatives encompassing neighborhood enhancement, community planning, budget preparation, financial management, public safety, personnel, and economic development.

The plan was developed by the Mayor and Council to determine common short and long-term goals in order to prioritize the numerous issues facing the Town. By having Town Council offer staff a shared vision for prioritizing the workload, staff resources have been more effectively used.

Several top priority initiatives were addressed during FY 2003, including the establishment of the Ad-Hoc Finance and Human Resources Committees. The Finance Committee was charged with examining alternative revenue sources, a critical task in the face of a \$1.2 million revenue shortfall in FY 2004. The findings of the Committee provided the framework for adopting a tax restructuring initiative in FY 2004, which resulted in a new 1.5 percent meals tax, a \$0.15 increase in the cigarette tax, and a two cent reduction in the real estate tax.

The Human Resources Ad-Hoc Committee also played a role in the FY 2003 — 04 budget process, by recommending the Town move from an annual Cost-of-Living Adjustment to a Market Rate Adjustment, thereby providing employees at the lower end of the pay scale with proportionally higher increases than employees at the top end of the scale.

Progress was also made on several other initiatives, including improving programs to enforce against excessive occupancy of homes, working with the community to develop a more acceptable day laborer site, completing a downtown traffic study, and developing infill ordinances to ensure new residential properties complement existing neighborhoods.

I hope you find the Annual Report useful. I believe it clearly demonstrates our commitment to provide the highest level of services to citizens, businesses, and visitors.

Sincerely,

Stephen F. Owen
Town Manager

Town Council



The Honorable Mayor and Members of the Town Council (left to right): John M. De Noyer, Carol A. Bruce, Vice Mayor, Michael L. O'Reilly, Richard C. Thoesen, Mayor, Dennis D. Husch, Connie H. Hutchinson, and Harlon Reece.

The people who are elected by the citizens to govern the Town of Herndon are a select and dedicated group of individuals with specific tasks.

Richard C. Thoesen serves as the Mayor of the Town of Herndon. The Mayor is the Chief Executive Officer of the Town. His power and authority are derived from the Town Charter and the general laws of the Commonwealth of Virginia. He presides over Town Council meetings and has the same right to speak and vote as the other members. Additionally, the Mayor is recognized as the head of Town government for all ceremonial purposes and, as such, he is frequently requested for speaking engagements and panel discussions. By his signature, the

Mayor authenticates any document or instrument required by the Council.

The duties of the seven-member Town Council include establishing Town government policy, acting upon local resolutions and ordinances, setting tax rates, approving the annual Town budget, appointing members to the boards and commissions, and providing policy guidance for the Town Manager.

The Town Council holds public hearings on the second and fourth Tuesdays of each month, except during June, July, August, and December when there is only one meeting held on the second Tuesday of the month. Work sessions are held on the first and third Tuesdays of each month with the exceptions of June, July,

August, and December when there is only one session on the first Tuesday of the month.

All meetings are open to the public and citizens are urged to attend. Meetings begin at 7:30 p.m. and are held in the Herndon Council Chambers located at 765 Lynn Street.

Plan of Action



The Town Council, Planning Commission, and Boards, working in concert with our Town employees are dedicated to “enriching the quality of life and promoting a sense of community.” In our efforts to continuously improve and seek opportunities to enhance service delivery, the Town Council and staff management team developed areas for focus and priority. Four goals — presented as themes — contain a number of initiatives to be completed as part of a comprehensive effort to advance these goals.

THEME 1 — VIGOROUSLY PROTECT NEIGHBORHOODS

- ?? Develop a more acceptable day laborer site.
- ?? Improve programs to enforce against excessive occupancy of homes.
- ?? Develop Neighborhood Investment Zones.
- ?? Develop infill ordinances to complement the 2010 Comprehensive Plan.
- ?? Develop compatible neighborhood redevelopment/subdivision ordinance amendments.

THEME 2 — ADVANCE THE DOWNTOWN PLAN

- ?? Develop a renewed downtown planning strategy.
- ?? Develop a practical and clear PD-MU ordinance.
- ?? Develop a revised downtown public shared parking program.

THEME 3 — STRENGTHEN STRATEGIC FOCUS

- ?? Develop a high performance team environment.
- ?? Develop an Ad-Hoc Human Resources Committee.
- ?? Reinforce the Town’s pay-for-performance system.
- ?? Maintain the proactive outreach programs of the Police Department (community policing).
- ?? Encourage focus meetings involving Town Council to address major issues/functions.

THEME 4 — ENHANCE FINANCIAL MANAGEMENT

- ?? Develop an Ad-Hoc Finance Committee.
- ?? Enhance economic development.
- ?? Improve the annual budget approval process.

Community Development

DEVELOPMENT

Despite the downturn in many aspects of business and industry, FY 2003 was a busy year for private development activities in the Town, from small renovation projects to large residential and commercial office developments. For example:

- ?? Fortnightly Square
- ?? Herndon Commerce Center
- ?? The Village at Herndon Mills

CULTURAL ARTS CENTER

Staff managed the consultant contract and provided extensive support to the Herndon Cultural Arts Center Advisory Committee. Major tasks such as environmental studies, governance and operations planning, master plan and building concept design were completed and presented in a final report to Town Council. The Town purchased a downtown site for the Cultural Arts Center, closing on the property in 2003.

DOWNTOWN TRAFFIC STUDY COMPLETED

An interactive study process showed that minor road improvements — many already in the Capital Improvement Program — will ease traffic congestion when the downtown is more fully developed between now and 2025.

HERNDON-MONROE NORTHSIDE ACCESS

Town Council unanimously passed a resolution recommending the Metrorail Alternative as the Locally Preferred Alternative. Discussions were held with the Metropolitan Washington Transit Authority on inter-modal access from the Herndon-Monroe Station to town and the status of the proposed transit tax district that would affect numerous commercial properties within Town.

SOUTH ELDEN STREET

Grants totaling \$3,950,000 in Regional Surface Transportation Funds (RSTP) were previously obtained through the Northern Virginia Transportation Coordinating Council to widen South Elden Street to six through lanes with dedicated turning lanes between Worldgate Drive and Herndon Parkway. Staff pursued a funding strategy to avoid major scheduling delays proposed by VDOT. Additional RSTP funds of \$1,231,000 were secured and the project is scheduled to go to bid for construction by July 2004.



Community Development Facts & Figures

- ?? 13 Board of Zoning Appeals Items
- ?? 61 Architectural Review Board Items
- ?? 30 Heritage Preservation Review Board Items
- ?? 65 Planning Commission Items
- ?? 112 Town Council Items
- ?? 112 Deeds Processed
- ?? 219 Business Licenses Reviewed

DOWNTOWN STREETSCAPE IMPROVEMENTS

Construction funds for this project were partially reprogrammed during the Capital Improvement Program (CIP) process. However, an extensive grant package was developed in an attempt to secure \$420,000 in VDOT Enhancement Funds.

RUNNYMEDE PARK PLANNING

The Town hired a consultant to design the Runnymede Park nature center and other park improvements, such as an upgraded and larger parking lot, two 25-person picnic shelters, an upgraded entrance, an amphitheater, and permanent restroom facilities.

COLONIAL PIPELINE MITIGATION

In April 2003, the Town Council approved the third remediation project for the Colonial Pipeline oil spill mitigation program. The project will be located along Spring Branch between 300 feet south of Third Street and the Herndon Parkway. Enhancements include stream bank stabilization, channel improvements, a stormwater wetland, as well as a bioretention and improved wetland area.

TREE CITY U.S.A.

For the 14th consecutive year, Herndon received the Tree City U.S.A. Award from the National Arbor Day Foundation. To mark the occasion, an

Arbor Day celebration was held at Herndon Harbor House. A new butterfly garden and Red Maple tree were planted in the Harbor House courtyard.

NEIGHBORHOOD ENHANCEMENT TEAM

The *Plan of Action* called for establishment of the Neighborhood Enhancement Team (N.E.T.) to improve programs aimed at property maintenance and home occupancy policies. Created in October 2002, N.E.T. is comprised of staff from Community Development, Public Works, Neighborhood Resources, and Police. The team meets weekly to review enforcement issues, improve procedures, and coordinate on particular cases and "hot spots." One full-time Community Inspector was



assigned to work solely on over-occupancy cases as part of this effort. A successful initiative developed in 2003 was the Walking Tour in which members of N.E.T. went door-to-door in two neighborhoods. This offered an opportunity for the enforcement branches to meet people, listen to concerns first-hand, and provide residents with useful information.

Neighborhood Resources



NEIGHBORHOOD RESOURCE CENTER

The Neighborhood Resource Center (NRC) continues to be used by Fairfax County agencies and non-profit organizations in order to provide over two-dozen health, human and educational services. About 4,800 area residents were served in FY 2003. Additionally, homeowner associations and community groups held monthly meetings at the facility, and nine educational home-ownership seminars were offered during the year.

NEIGHBORHOOD COLLEGE

The Neighborhood College — winner of a 2002 Virginia Municipal League Achievement Award — was held for the third consecutive year, with 20 students graduating. This program provides participants with leadership and community building skills.

DAY LABOR SITE

Efforts continued to resolve the day laborer issues facing the community. The Town worked with Reston Interfaith to facilitate community involvement in finding acceptable solutions and working towards a formal, organized site.

RESIDENTIAL IMPROVEMENT

The Neighborhood Rehabilitation Specialist — a 100 percent grant-funded position — facilitated the rehabilitation of 36 housing units with an investment value of \$285,000.

Two, day-long home maintenance seminars were presented to increase homeowner knowledge of housing maintenance. Additionally, staff worked with a George Washington University Landscape Architecture class to develop landscape design options for one homeowner association, and worked with others to modernize architectural standards for their communities.



Some of the Programs Offered at the NRC

- ?? **Student Registration**
- ?? **Computer Learning Center**
- ?? **ESL Classes**
- ?? **Homework Assistance**
- ?? **Housing Counseling**
- ?? **GED Learning Center**
- ?? **Home Improvement**

HERNDON COMMUNITY ASSOCIATION COALITION

Neighborhood Resources staff coordinated and facilitated bi-monthly meetings of the Herndon Community Association Coalition (HCAC). The HCAC played a pivotal role in shaping new Town policies and procedures for trash collection and enforcement. This umbrella group of homeowners' associations continues to grow its membership and take an active interest in issues affecting residential neighborhoods.



HERNDON FREE CLINIC

The NRC continued to support the Herndon Free Clinic in identifying and referring uninsured low income children to this new program founded and organized by a Herndon resident. Approximately 18 free school physical clinics were held during FY 2003.

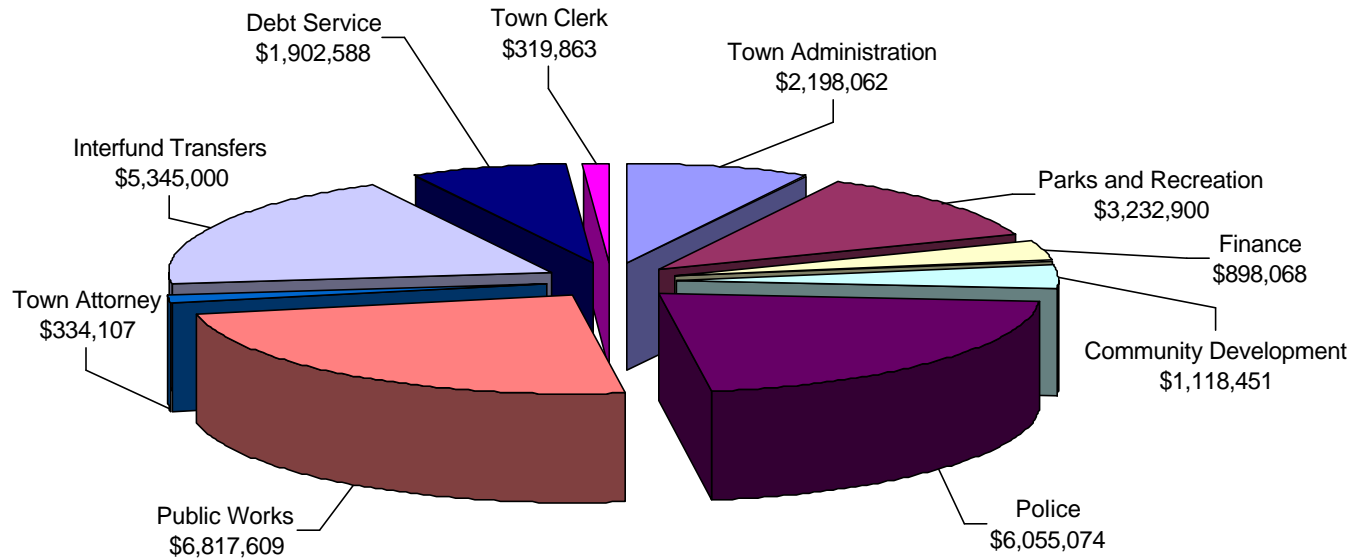


COMMUNITY DAY & HOUSING FAIR

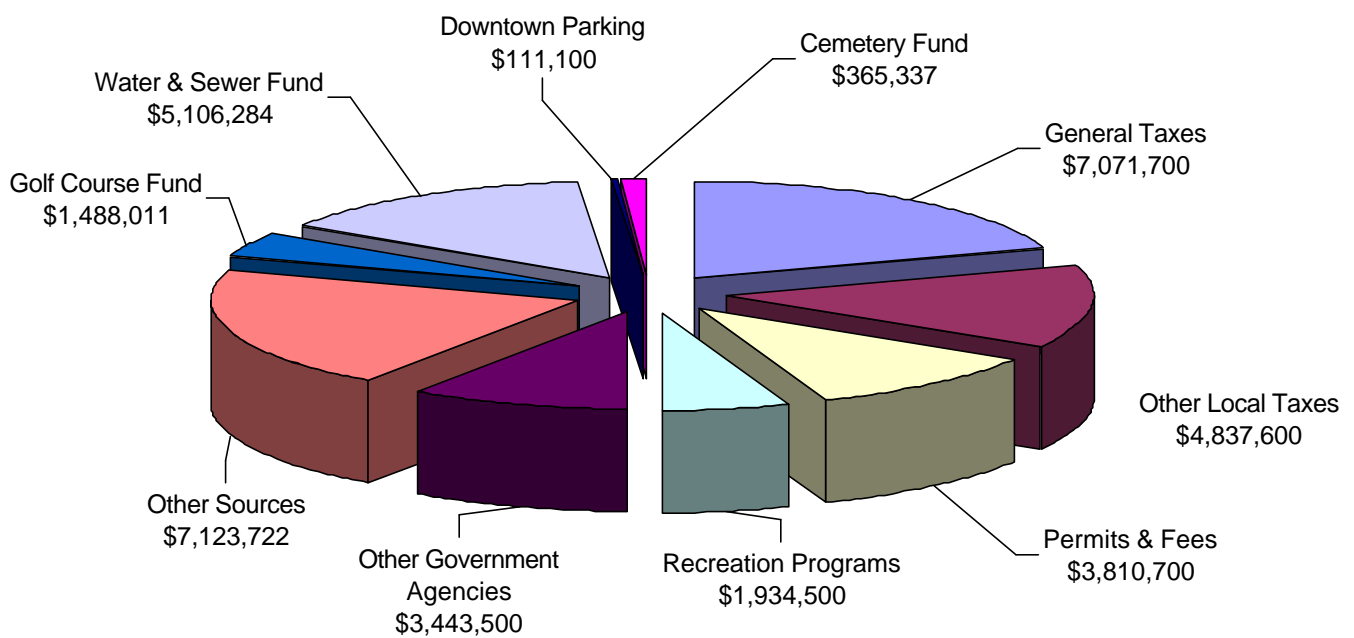
Community Day and the Housing Fair were successfully combined into one event held in May 2003. In its third year, Community Day offers a variety of multi-cultural entertainment and kids activities as well as provides free blood pressure checks, child ID and fingerprinting, and other useful family resources. The Housing Fair included seminars on the mortgage process, first time home buying, credit counseling and more. Several area banks and mortgage companies participated.

Budget & Finance

EXPENDITURES



REVENUES



FY 2004 Budget at A Glance

Total Budget Expenditures

Totals \$35,292,454, a four percent decrease from the adopted FY 2003 budget.

Real Estate Tax

Reduced two cents from \$0.30 to \$0.28

Meals Tax Rate

1.5 percent

Cigarette Tax

Increased from \$0.20 to \$0.35

BPOL Tax

Small "emerging" businesses threshold adjusted from \$100,000 to \$50,000, with a corresponding reduction in business license fees.

Capital Improvement Program

\$6,729,700

Personnel

Totals \$17,256,701, which includes a 1.6 percent cost-of-living adjustment (COLA) for all Town employees with a base salary below \$48,000. Pay scales adjusted 2.65 percent based on the current market index used by Fairfax County.

BUDGET & TAXES

The Town Council adopted a \$35,292,454 budget in May 2003.

As part of a revenue restructuring plan, the FY 2004 budget included a new meals tax of 1.5 percent and an increase in the cigarette tax from \$0.20 cents to \$0.35 cents.

The Town Council decreased the real estate tax rate from \$0.30 cents to \$0.28 cents per \$100 of assessed property value.

Other revenue sources such as business license fees (BPOL), transient lodging taxes and sales taxes declined during FY 2003, due, in part, to continuing recessionary influences; the events of Sept. 11, 2001; and the sniper incidents of October 2002. When comparing budget-to-budget amounts, FY 2003 BPOL fees were only 84 percent of budget projections. Transient lodging tax collections were only 81 percent of budget projects. And actual sales tax revenues, which fared somewhat better, were at 96 percent of the FY 2003 budget projections.

Conversely, collection of other taxes, such as consumer utility taxes, cable TV franchise fees, planning fees, fines and forfeitures, and parks and recreation revenues, exceeded FY 2003 budget projections.

ENHANCED FINANCIAL MANAGEMENT

The Finance Department played key roles in the development and implementation of the new Ad Hoc Finance Committee outlined in the *Plan of Action*. Comprised of three Town Council members and three members of Town staff, the Committee was charged with investigating potential new revenue sources. The meals tax was proposed as a result of the findings of the Committee.

The Finance Committee also studied and concluded that the Town's system of internal controls was functioning as intended and no modifications were needed at this time.

The approval process for the FY 2004 budget was started earlier than usual and ample opportunities were provided for Town Council to review and participate in the formation of key expenditure goals affecting personnel, operations and capital outlay.

Public Safety

SNIPER INCIDENTS & HOMELAND SECURITY

The “Sniper Incidents” that terrorized Virginia, Maryland and the District of Columbia last fall required staff participation in developing a regional response to the horrific events. Staff participated in periodic meetings and daily conference calls with other law enforcement agencies throughout the region. The collaborative efforts of federal, state and local law enforcement agencies resulted in the arrest of the suspects.

Homeland Security has been a major initiative since September 11, 2001. The addition of an Administrative Lieutenant allowed the department to complete a draft Emergency Management Plan and conduct training in the form of a tabletop exercise involving most Town departments.

DISPATCH AND RECORDS MANAGEMENT TECHNOLOGY

The new computer system consisting of Computer Aided Dispatch (CAD) and Records Management System (RMS) was in its first full year of use. As a result of this system, the Property Room was completely converted to an automated system.

All property is now systematically bar-coded, which has significantly improved the tracking, receiving, destroying, and dispensing of property.

The RMS has allowed Records Technicians to greatly improve the timeliness and accuracy of monthly reports submitted to the Virginia State Police. An automated report is generated weekly to detect errors in reports prior to inclusion in the State Incident-Based Report.

SILENT PARTNER ALERT

The Herndon Police was the first law enforcement agency in the nation to implement the Silent Partner Alert system in September 2002. Silent Partner is a public safety community broadcast system that enables the police to broadcast important information to the community via e-mail, text pager, cell phone e-mail, or Personal Digital Assistant (PDA). The initiation of Silent Partner in Herndon was widely covered in the media both locally and nationally.

AMBER ALERT

The department was selected to receive an “Amber Alert” computer, which was presented by Virginia Attorney General Jerry Kilgore in March 2003.

Herndon Police Service Facts & Figures:

- ?? **Patrol Services responded to 33,354 calls for service, an increase of 16.8 percent.**
- ?? **The Town received \$106,264 in liquidated damages resulting from motor carrier inspections.**
- ?? **Communications Technicians processed 762 accident entries and 448 warrants into the Records Management System.**
- ?? **The Records Technicians processed 6,450 incident reports, 586 field interview cards, 1,120 arrests, 8,382 traffic summonses, 1,613 parking tickets, and 4,250 pawn tickets.**



COMMUNITY RESOURCE OFFICE & CRIME PREVENTION EFFORTS

The police Community Resource Office worked with the Herndon Crime Prevention Council (HCPC) as it entered its second year. The HCPC educates citizens on crime prevention and their role in reducing crime. The HCPC board represents citizens, business owners and volunteers of the Herndon Police Citizen Support Team.

The police Community Resource Office, located in the Herndon Neighborhood Resource Center, provides a variety of crime prevention programs, including the newly formed McGruff House. Each home that participates in the program acts as a temporary safe haven for children who find themselves in a frightening or dangerous situation.

GANG TASK FORCE

At the request of Congressman Frank R. Wolf, staff submitted a proposal for a Gang Task Force comprised of the seven law enforcement agencies within the 10th Congressional District of Virginia. The Gang Task Force project was approved and now operates out of the Town of Herndon.

GRANTS

The Herndon Police received a total of \$204,982 in grant funds during FY 2003. These funds were used for increased bike and foot patrol, DWI and aggressive driving enforcement programs, emergency preparedness equipment, bulletproof vests, and the Gang Task Force.



NATIONAL NIGHT OUT

The most successful National Night Out ever was held in August 2002. The event is designed to heighten awareness of crime prevention and strengthen neighborhood spirit. Sixteen neighborhoods participated by hosting events such as pool parties and cook outs.



Public Works & Capital Projects

TRAFFIC SIGNAL SYSTEM UPGRADE

An upgrade of the Town's traffic signal system was completed that coordinates traffic signals to work together as a network. Signal timing is prioritized based on traffic flow at various times of the day. For example, signals along Herndon Parkway have been synchronized to encourage use of the parkway as an alternative to Elden Street. Wireless radio communication allows the system to be monitored and adjusted from the Public Works Complex. The upgrade was funded through Congestion Mitigation and Air Quality (CMAQ) grants and was administered by VDOT.

BUILDING INSPECTIONS

The Building Inspections section issued a total of 278 building permits in FY 2003. This reflects a 12 percent increase in the number of building permits issued in FY 2002. Building Inspections performed a total of 3,304 inspections.

This section also played an active role in the efforts of N.E.T. to address property maintenance and residential over-occupancy violations.



Public Works Service Facts & Figures

- ?? **Operations Center handled 1,700 work orders from citizens and staff.**
- ?? **Collected 652 tons of leaves during annual leaf collection.**
- ?? **Completed 1,270 vehicle and equipment work orders.**
- ?? **129,440 feet of sanitary mains flushed.**
- ?? **113 LED traffic signals installed.**

TRASH & RECYCLING

Public Works staff worked with staff, citizens and homeowners associations on enforcement of new provisions in the solid waste ordinance. During FY 2003, all homeowners' associations improved compliance with these provisions.

In conjunction with Fairfax County, the department supported Herndon High School's SAGA Program participation in America Recycles Day, November 16. The event educates citizens about recycling and collects items that benefit a variety of charitable organizations. Nearly 20 tons of computers, 110 bicycles, and 280 pairs of eyeglasses were collected.

ALABAMA DRIVE ROAD IMPROVEMENTS

A major capital project undertaken in FY 2003 was the renovation of Alabama Drive. The \$3.5 million project included waterline and sanitary sewer replacement and storm sewer upgrades, as well as the installation of traffic calming features, and new curbs, gutters, driveway aprons, and sidewalks.

COMMUNITY CENTER PHASE IV

Architectural and engineering design services were completed in FY 2003 for the expansion of the Herndon Community Center. The expansion includes a 12,000 square-foot addition and redevelopment of 8,000 square feet of existing space to improve access, security, parking, and activity space at the Community Center. Construction is slated to begin in 2004.

CEMETERY IMPROVEMENTS

An architectural consultant was hired in the summer of 2002 to design several components of the Cemetery Master Plan, including an administration building, small maintenance facility, park area improvements such as a mausoleum and columbarium and various road improvements.



SUGARLAND RUN VALLEY TRAIL

A site plan for the trail was approved by the Town Council in 2003. The trail is to be located in the Sugarland Run stream valley within Herndon and will provide a connection from the W&OD Trail to an existing Fairfax County Trail located in Reston. The trail system extends nearly to Route 7 and is planned to eventually connect to the Heritage Trail along the Potomac River. The Town has three grants for this project totaling over \$500,000.

GOLF COURSE MAINTENANCE FACILITY

Construction of a new maintenance facility at Herndon Centennial Golf Course began in early 2003. The new facility includes service bays and machine rooms for equipment repair, a fuel island, fertilizer and seed storage areas, office space, and public restrooms. In the future there will be a control room located in the facility to coordinate operation of the golf course's state-of-the-art irrigation system.

Recreation

RECREATION PROGRAMS

During FY 2003, the Parks and Recreation Department registered 16,412 persons for recreation programs. Revenues from recreation programs totaled \$1,106,790. Daily admissions at the Herndon Community Center totaled 84,991 for the year. This figure included 88 annual passes, and 1,414 multiple-use, 25 or 10 admission passes.

BREADY PARK INDOOR TENNIS FACILITY

Revenue for the indoor tennis facility increased more than 17 percent, from \$152,000 in FY 2002 to \$178,000 in FY 2003. The tennis center accommodates seasonal contract play, random court play, group tennis lessons – from beginning to advanced youth and adult – seasonal tournaments, and a new special “doubles for seniors/adults” program.

4TH OF JULY CELEBRATION

More than 6,000 people attended the annual 4th of July Celebration at Bready Park. The program included free hot dogs and lemonade, arts and crafts, games, and entertainment by Ruthie and the Wranglers and the Town Square Singers. The evening program featured a concert by Katy Benko followed by fireworks.

HERNDON FESTIVAL

Despite some inclement weather, the 2003 Herndon Festival attracted 77,000 people. This event is one of the most popular outdoor festivals in Northern Virginia. The 2003 Herndon Festival featured:

- 128 arts and crafts and fine arts dealers
- 105 exhibitors in the Herndon Dulles Chamber's Business Expo
- carnival and games
- 23 food vendors
- hands-on children's art area with a focus on the family
- two fireworks displays
- three stages of entertainment featuring a diverse cross section of talent
- 770 runners in the 10K/5K race
- 146 dogs in the K-9 2K

Sponsors of the festival provided \$48,500 to support entertainment, fireworks and publicity.



TEEN PROGRAMS

A variety of teen programs, including day trips, Teen Discovery Summer Camp, and teen dances were provided. Teen dances continue to be very popular with middle-school teens, attracting more than 2,800 teens in FY 2003. Drop-in activity nights were held for teens during the summer months to enjoy swimming, wallyball, volleyball, and the game room.



HERNDON CENTENNIAL “PLACE TO PLAY”

For the eighth consecutive year, Herndon Centennial Golf Course was named a *Golf Digest* “Place to Play,” and recognized with a three-star rating. This prestigious recognition is based on the criteria of golf shop and clubhouse services, playing conditions, pace of play, course design, and quality of food and beverage service.

MARKETING EFFORTS

An increased emphasis was placed on streamlining communications to current and potential customers. Marketing efforts in 2003 included production of a new rate and informational brochure, development of the Herndon Centennial e-mail club to advertise specials, upcoming events and other announcements, and hosted a concierge event for hotels located throughout the Dulles Corridor.

HERNDON HIGH SCHOOL PRACTICE FACILITY

The Herndon High School golf team was granted free use of the course during the mid-afternoon on Monday, Tuesday, Wednesday, and Thursday.



COURSE REVENUE

The course was closed for nearly 130 days due to rain and snow. Greens fees and golf cart revenues totaled \$1,104,450. Revenues from the sale of pro shop merchandise, driving range use, handicapping services, and other rental income totaled \$169,718.

USGA ADVISORY COMMITTEE

The United States Golf Association (USGA) Green Section was highly complimentary of course conditions following its August 2002 assessment. The observations noted excellent conditions despite a hot and dry summer. Additionally, the report commended the continuous efforts to upgrade course infrastructure.



GOLF COURSE PLAN OF ACTION

In an effort to enhance service delivery, the golf course management team analyzed the course's strengths, weaknesses, opportunities, and threats to develop a two-year action plan. The purpose of the plan of action is founded on the belief that identifying and meeting the needs of course patrons is critical for continued success.

Information Technology

FIBER OPTIC NETWORK

Several years ago, the Town entered into a 15-year cable franchise agreement with Cox Communications. A provision of this agreement was that Cox would upgrade the Town's Institutional Network (I-Net) from a coaxial cable plant to a fiber optic cable plant. In January 2003, work was completed on the fiber network connecting the Herndon Municipal Center, Community Center, Herndon Police, Town Shop, and Herndon Centennial Golf Course.

VOICE OVER IP

Further leveraging the Town's investment in a new network, Information Technology installed new telephone and voice mail systems in the Herndon Municipal Center, Town Hall, Community Center, and Golf Course. This unified system coexists on the Town's data network. By replacing six separate telephone switches, five separate voice mail systems, and disconnecting dozens of redundant and unnecessary telephone lines, the Town will realize telecommunications cost savings for the next several years.

IMAGING TECHNOLOGY

In conjunction with Information Technology and the Town Clerk's Office, Town Council minutes

from 1948 to the present are now available on the Town's website. Town Council meeting agendas from May 2003 to present also are available on the website, which provides the public an opportunity to review the agendas on Friday afternoons prior to the regularly scheduled Tuesday meeting. Staff in the Town Clerk's office are fully trained and available to assist other departments as the imaging program expands. Today, the pages generated by this portal are, according to site logs, the most popular on the website.

BUSINESS PROCESS MANAGEMENT

During FY 2003, Information Technology began an effort to identify the Town's work processes. Understanding these processes and the data and communications required to support these efforts will enable staff to work more efficiently.

IT continued to develop database applications to meet various department business process requirements. In FY 2003, a database application was created that tracks refuse ordinance violations. This database was developed to be integrated with other databases to be developed for future GIS and CRM systems.

WEBSITE DESIGN & FLOW

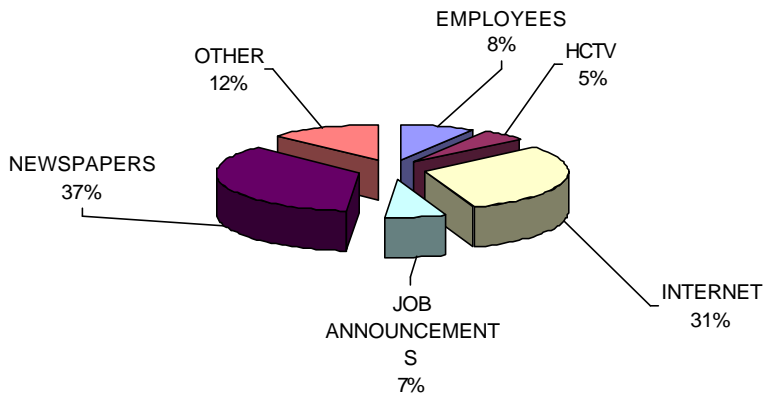
Updating and adding content to the Town's website remained a priority for Information Technology and Public Information. Working together, a major design change was completed in FY 2003 that included an index to services and several layout changes. Site logs indicate that 75 percent of the site pages change each month on average.

The chart below shows the number of computer and telecommunications related issues reported in the first three quarters of FY 2003.

| Reported | Critical |
|----------|----------|
| 127 | 5 |
| 37 | 6 |
| 52 | 1 |
| 38 | 0 |
| 18 | 3 |
| 5 | 0 |
| 12 | 0 |
| 1 | 1 |
| 140 | 140 |
| 430 | 156 |

Human Resources

**FISCAL YEAR 2003
APPLICATIONS RECEIVED BY SOURCE**



RECRUITMENT

Recruitment activity included 74 regular, seasonal and temporary position openings that were advertised. A total of 173 employees were hired in FY 2003, which included 37 regular employees and 130 temporary/seasonal employees. The highest percent of applicants learned of Town job vacancies through advertising (37.2 percent), closely followed by the Internet (31.2 percent).

WEBSITE

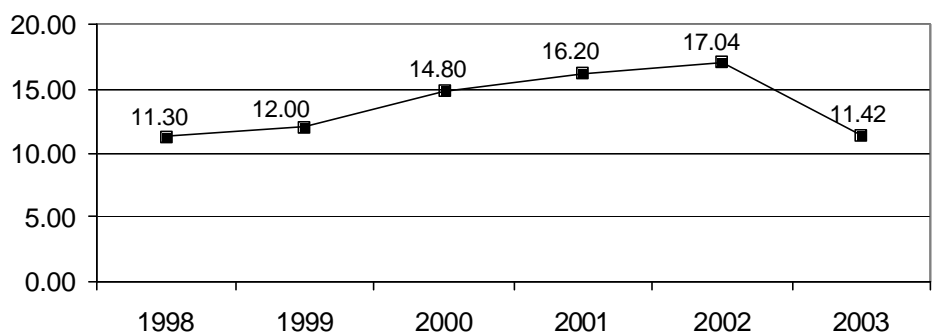
ENHANCEMENTS

In order to facilitate better communication with both internal and external customers, the Human Resources Analyst, in conjunction with Public Information, enhanced the employment section of the Town's website. Improvements included the addition of summary position descriptions, the current fiscal year's pay and classification plan, benefit information, and the current year holiday schedule.

BUDGET

The Human Resources Office, along with the Department of Finance and the Town Manager's Office, played a significant role in developing the recommended FY 2004 budget adopted by Town Council.

**FY 1998-2003
ATTRITION RATES
(Includes Retirees)**



TURNOVER RATE DECLINES

The turnover rate decreased from a high of 17 percent in FY 2002 to 11.4 percent in FY 2003. Excluding retirements, the turnover rate was only 8.9 percent in FY 2003 compared to 16.6 percent in FY 2002.

